

State of Alaska FY2009 Governor's Operating Budget

Department of Public Safety Commissioner's Office Component Budget Summary

Component: Commissioner's Office

Contribution to Department's Mission

Provide support and policy direction to divisions and agencies within the department.

Core Services

The commissioner of the Department of Public Safety is responsible for making sure that departmental employees work with other departments to improve service delivery to the public and consider innovative partnerships with local authorities.

The Commissioner's Office coordinates the department's legislative requests and responses. This includes reviewing proposed legislation to determine if it will have an impact on the department, and ensuring that complete and accurate information is presented to the legislature in a timely manner. The Commissioner's Office also coordinates departmental testimony at legislative hearings; this includes appearing personally or sending a division or agency person to testify.

The Commissioner's Office is responsible for reviewing existing statutes and recommending changes, as well as reviewing and updating or promulgating the regulations adopted by the department.

The Commissioner's Office is responsible for labor relations activities, negotiations, and oversight of administrative investigations and the application of discipline within the department. A member of the Commissioner's Office is a part of the state team that negotiates with the Public Safety Employees Association (PSEA), the unit that represents commissioned members of the department below the rank of First Sergeant. The Commissioner's Office also administers the PSEA agreement at the department level by drafting Letters of Agreement with the association, researching and responding to grievances, and representing the department at arbitration hearings. Numerous labor issues for employees of all of the labor organizations that represent employees of the department are resolved at the commissioner's level. The Commissioner's Office works with all labor organizations to resolve issues prior to the formal complaint process.

The Commissioner's Office works with division directors and agency heads on a continual basis to provide short and long-term direction and policy guidance, resolve problems and issues, and set goals and objectives for the department.

The Commissioner's Office provides administrative support and oversight to the Alaska Police Standards Council, Council on Domestic Violence and Sexual Assault, the Alcoholic Beverage Control Board, and the Alaska Scientific Crime Detection Laboratory.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$909,700	Personnel:	
	Full time	7
	Part time	0
	Total	7

Key Component Challenges

The key issues for this component are reflected throughout the department's budget in the various RDUs and components.

Significant Changes in Results to be Delivered in FY2009

Changes in levels of service provided are reflected in the various components within the department's budget.

Major Component Accomplishments in 2007

Major accomplishments of the department's programs are reflected in the respective RDU and budget component forms.

Statutory and Regulatory Authority

Department of Public Safety (AS 44.41)

Contact Information
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**Commissioner's Office
Component Financial Summary**

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	727.6	715.0	725.6
72000 Travel	67.5	67.5	67.5
73000 Services	99.7	101.6	102.2
74000 Commodities	14.0	14.4	14.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	908.8	898.5	909.7
Funding Sources:			
1004 General Fund Receipts	816.0	802.6	813.8
1007 Inter-Agency Receipts	92.8	95.9	95.9
Funding Totals	908.8	898.5	909.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	92.8	95.9	95.9
Restricted Total		92.8	95.9	95.9
Total Estimated Revenues		92.8	95.9	95.9

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	802.6	0.0	95.9	898.5
Adjustments which will continue current level of service:				
-ETS Chargeback Redistribution	0.6	0.0	0.0	0.6
-Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	0.1	0.0	-0.1	0.0
-Correct Unrealizable Fund Sources for Salary Adjustments: GGU	1.3	0.0	-1.3	0.0
-FY 09 Health Insurance Increases for Exempt Employees	0.8	0.0	0.1	0.9
-FY 09 Bargaining Unit Contract Terms: General Government Unit	8.4	0.0	1.3	9.7
FY2009 Governor	813.8	0.0	95.9	909.7

**Commissioner's Office
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2008</u>				
	<u>Management</u>	<u>FY2009</u>		
	<u>Plan</u>	<u>Governor</u>		
Full-time	7	7	Annual Salaries	477,812
Part-time	0	0	COLA	8,890
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	246,301
			<i>Less 1.01% Vacancy Factor</i>	<i>(7,403)</i>
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	725,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Commissioner	1	0	0	0	1
Dep Commissioner	1	0	0	0	1
Exec Secretary II	1	0	0	0	1
Regulations Spec I	0	0	1	0	1
Spec Asst To The Comm II	1	0	1	0	2
Totals	4	0	3	0	7